

## SERVICE CONNECTORS MODEL

### *staffing and cost projections*

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#### Overview

The Mid-America Institute on Poverty (MAIP) has provided the information below as a guideline for understanding the likely staffing needs of a service connector model within Chicago Housing Authority (CHA) family developments. MAIP has undertaken this project as a means to share its practice-based research findings with policymaking entities engaged in creating programming and allocating resources for use by CHA tenants.

There are two elements to the Service Connectors model as we understand it. One provides connections to existing resources both within and external to the Chicago Housing Authority to residents of Chicago Housing Authority family developments. These services may include outreach, information and referral and case management.

Another and, significantly smaller part of the model, provides limited direct services to current residents of CHA family developments that are expected to move back into CHA developments after an initial relocation to make way for redevelopment. The staffing projection we developed is limited to the first element –connections to existing resources (e.g. no direct services other than case management).

*\* The assumptions we use in projecting staffing needs are noted in the plan.*

#### Findings

**Total Estimated Costs:** The total estimated cost for staffing the Service Connector model as outlined about is \$3,903,055 not inclusive of fringe benefits, administrative and supervisory costs and related overhead expenses.

#### **Projections vs. Current Plan Put Forth by CHA:**

Overall, the largest difference between our projections and those of CHA are with the allocation of resources for case management services. We project at minimum a need for 96 FTE Case Workers whereas CHA projects at a minimum a need for only 29 Case Workers.

Our projections are more in line with those of CHA for the Service Connector and Resident Services Advocate positions. We project a need for 35 FTE Service Connector positions, whereas CHA projects a need for only 31 FTE positions. Our projections for FTE staff needs are less than that proposed by CHA for the Resident Services Advocate position. We project a need for 21 FTE Resident Services Advocates positions, while CHA projects a need for 31 FTE positions.

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## Level I: Most Intensive Need

Residents for whom this level of need is appropriate are likely to need long-term case management support to address significant economic, physical, psychological and behavioral issues such as extreme poverty, developmental disabilities, substance abuse, domestic violence, physical disabilities and mental illness. We assume that about 25 percent of households will need this level of assistance. That assumption is based on the experience of the New Start/New Home pilot program, which provided wrap around social services for CHA households relocating due to demolition or rehab of their units. In New Start/New Home, 19 percent of the universe of households initially determined eligible for the program were screened out because they were not current in CHA rent payments and/or had a household member with a Class X felony arrest. An additional four percent of the universe of households initially determined eligible were found, after having relocated, to have long-term problems that threatened their housing stability and employment prospects.

**Table 1: Projected Staffing for Level I Needs**

<b>CHA Development</b>	<b>Projected number of FTE Case management staff needed (assumes reasonable case load of 35 cases per case manager for these intensive cases)<sup>1</sup></b>
Cabrini Green	11.95
Lathrop Homes	4.85
Archer Courts	0.98
Dearborn Homes	4.12
Hilliard Homes	0.77
Harold Ickes Homes	5.10
Prairie Courts	0.76
Bridgeport Homes	0.83
Madden Park	1.29
Lake Parc Place	1.74
Ida B. Wells	8.04
Robert Taylor A	4.57
Robert Taylor B	3.73
Stateway Gardens	4.23
Washington Park	2.13
Randolph Tower	0.93
Altgeld/Murray	11.15
Trumbull Park	2.65
Lowden Homes	0.79
Wentworth Gardens W	2.58
ABLA Homes	7.25
Loomis Courts	0.75
Henry Horner	4.64
Ogden Courts	0.86
Rockwell Gardens	2.91
Maplewood Courts	0.73
Harrison Courts	0.64
Lawndale Gardens	0.75
LeClaire Courts	4.22

We believe that we can safely assume that these percentages will be even higher among the general population of CHA family housing because New Start/New Home required eligible households to have at least some earned income. It is likely that those households with the most severe impairments were not included in the initial universe of eligible households. However, to keep our estimates conservative we have opted to minimally adjust the projected number upward to 25 percent. Also, while it is certainly possible that some households falling into this category will not be interested in receiving services, we believe that the staffing for the project must provide the capacity for addressing all who are likely to need a service and that every effort must be made to engage reluctant households so the fullest utilization of services is achieved.

A few notes about our assumptions about case managers work load:

- The long-term nature of the casework does not lend itself to the rotation of cases, e.g. we cannot assume that case managers will work through several rotations of case loads
- Because many of the developments are to be vacated, it will be difficult to phase in case managers over time –most households will need to commence these services at the same time in order to prepare for relocation.

**A total of 96 case managers are likely to be needed for CHA family developments**

**under the Service Connectors model. Estimated cost: \$2,535,168 annually for 96 FTE case worker II positions<sup>2</sup>.** (this cost estimate does not include fringe benefits, additional supervisory costs and related expenses for telephones, office supplies and travel.)

<sup>1</sup> Note partial staff positions could be combined among developments to create full time positions.

## Level II: Moderate/Short-Term Need

CHA defines this group of families as TANF recipients who will likely need assistance mainly with addressing barriers to employment that can be addressed through locating resources such as child care and transportation. The positions created by CHA for this level of need are “Service Coordinators”. Our approximation of the number of households in need of this level of service is based on figures developed by HUD for selected CHA family developments. HUD estimates that, on average 45 percent of CHA households from eight family developments receive the majority of their income from TANF. For the purposes of this memo, we assume that a) this average figure is applicable across the board for CHA family developments and b) families receiving the majority of their income from TANF are likely to be those in need of assistance in order to become employed to the level at which their time limit clock would be stopped. Table 2 profiles staffing numbers for this intermediary level of need.

**Table 2: Projected Staffing Needs for Level II Needs**

<b>CHA Development</b>	<b>Projected number of FTE Service Coordinator Staff needed</b>
Cabrini Green	4.36
Lathrop Homes	1.77
Archer Courts	0.36
Dearborn Homes	1.50
Hilliard Homes	0.28
Harold Ickes Homes	1.86
Prairie Courts	0.28
Bridgeport Homes	0.30
Madden Park	0.47
Lake Parc Place	0.64
Ida B. Wells	2.93
Robert Taylor A	1.67
Robert Taylor B	1.36
Stateway Gardens	1.54
Washington Park	0.78
Randolph Tower	0.34
Altgeld/Murray	4.07
Trumbull Park	0.97
Lowden Homes	0.29
Wentworth Gardens	0.94
ABLA Homes	2.65
Loomis Courts	0.28
Henry Horner	1.69
Ogden Courts	0.31
Rockwell Gardens	1.06
Maplewood Courts	0.27
Harrison Courts	0.24
Lawndale Gardens	0.28
LeClaire Courts	1.54

Because the nature of this level of service is short-term, it is likely that these “Service Coordinators” will be able to work with several rosters of households in need of these services, though the ability to stage the access of households to Service Coordinators may be limited due to the pressure of TANF time limits. We have conservatively estimated that households in need of Service Coordinators could be reached in three waves and that each Service Coordinator staff person would handle three waves of households in need of these services.

**A total of 35 FTE Service Coordinators would be needed under the service connectors model.**

**Estimated costs: \$887,407 annually for 35 FTE Case Worker 1 positions<sup>3</sup>** (this cost estimate does not include fringe benefits, additional supervisory costs and related expenses for telephones, office supplies and travel.)

<sup>2</sup> Based on median annual salary for Case Worker II of \$26,408. Source: “Compensation in Nonprofit Organizations, 13<sup>th</sup> Edition” Abbott, Langer & Associates, Inc.

<sup>3</sup> Based on 1998 median annual salary for Case Worker I of \$23,261 adjusted for cost of living increase to year 2001. (Source: 1998 Salary Report: A Survey of Positions in Member Agencies of the United Way.)

### Level III: Information and Referral

This is the least intensive level of assistance and includes answering questions about where to get assistance from CHA tenants on an as needed basis and screenings to identify households level of need. CHA has created the “Resident Service Advocate” position for this level of need. We anticipate that about 30 percent of CHA family may need only this level of assistance mainly due to the changes involved with relocation and TANF time limits. However, it is unlikely that the entire 30 percent of the population will request such services, but because families that fall into other categories may seek these kinds of services as well, we have projected staffing needs based on the 30 percent figure.

**Table 3: profiles the staffing necessary for Level III Needs**

<b>CHA Development</b>	<b>Projected number of FTE Resident Services Advocates Needed</b>
Cabrini Green	2.61
Lathrop Homes	1.06
Archer Courts	0.21
Dearborn Homes	0.90
Hilliard Homes	0.17
Harold Ickes Homes	1.12
Prairie Courts	0.17
Bridgeport Homes	0.18
Madden Park	0.28
Lake Parc Place	0.38
Ida B. Wells	1.76
Robert Taylor A	1.00
Robert Taylor B	0.82
Stateway Gardens	0.93
Washington Park	0.47
Randolph Tower	0.20
Altgeld/Murray	2.44
Trumbull Park	0.58
Lowden Homes	0.17
Wentworth Gardens W.	0.56
ABLA Homes	1.59
Loomis Courts	0.17
Henry Horner	1.02
Ogden Courts	0.19
Rockwell Gardens	0.64
Maplewood Courts	0.16
Harrison Courts	0.14
Lawndale Gardens	0.17
LeClaire Courts	0.92

Also we have not projected rotation over time for this level of service, as these are likely to be relatively constant needs, with requests peaking as relocations occur. This projection assumes a ratio of 200 CHA households to each Resident Services Advocate.

**A total of 21 FTE staff are likely to be needed to fulfill the information and referral needs of CHA family development residents.**

**Estimated costs: \$480,480 annually for 21 FTE Resident Services Advocate positions<sup>4</sup>.** (this cost estimate does not include fringe benefits, additional supervisory costs and related expenses for telephones, office supplies and travel).

<sup>4</sup> Based on median annual salary for Outreach Worker of \$22,880. Source: “Compensation in Nonprofit Organizations, 13<sup>th</sup> Edition ” Abbott, Langer & Associates, Inc.